

Statement of Work

Reference #: RFP 1448
Program Name: Mobile Psychiatric Emergency Response
Children's Walk-in Assessment Center, North County

COUNTY PROJECTED FUNDING INCLUDES:

	MHSA -CSS¹	EPSDT²	START-UP³	TOTAL
FY 05-06	\$ 98,809	\$ -		\$ 98,809
ONE-TIME FUNDS			\$ 45,604	\$ 45,604
FY 06-07	\$ 395,234	\$ 110,566	\$ -	\$ 505,800
FY 07-08	\$ 395,234	\$ 110,566	\$ -	\$ 505,800
FY 08-09⁴	\$ 395,234	\$ 110,566	\$ -	\$ 505,800

¹ per MHSA - CSS Plan CY-4.2 and ALL-3 Children's Services for FY 05-06 (04/01/06-06/30/06), FY 06-07, FY 07-08.

² per MHSA-CSS Plan CY-4.2 and ALL-3 (Children's) EPSDT Revenue.

³ per MHSA - CSS Plan CY-4.2 and ALL-3 Children's One-Time Start-up costs for program implementation and development.

⁴ Contract 2 year option funding totals estimated to remain the same as FY 08-09.

*note: FY 05-06 service dollars presented for MHSA-CSS plan purposes only and are not to be included in proposal budgets.
The timeline for expending start-up dollars is from the date of contract execution to 6 weeks past the negotiated service delivery start date for MHSA services. Training dollars must be spent from the contract execution date to 6/30/08.*